

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/12)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-01 PRIORITY: 01 PROJECT ID: 0000088

DEPARTMENT: JUDICIAL BRANCH
PROJECT TITLE: LOS ANGELES COUNTY-NEW HOLLYWOOD COURTHOUSE
TOTAL REQUEST (DOLLARS IN THOUSANDS): \$ 14,729 MAJOR/MINOR: MA
PHASE(S) TO BE FUNDED: Design Build PROJ CAT: CRI CCCI/EPI: 6106

SUMMARY OF PROPOSAL:

The Judicial Council requests a one-time appropriation of \$14.729 million from the Immediate and Critical Needs Account (Fund 3138) for cash funding for the Design-Build phase of the Los Angeles—New Hollywood Courthouse, to provide a four-courtroom courthouse of approximately 61,603 building gross square feet (BGSF), including secure parking, to replace the existing Los Angeles Mental Health Courthouse in the County of Los Angeles. The Judicial Council further requests a change in scope from a modernization of the existing Hollywood Courthouse to the construction of a new building on the site of the existing Hollywood Courthouse. This proposal will replace the previously authorized capital outlay project (91.19.006) for the Los Angeles—Hollywood Courthouse Modernization and will increase the Design-Build phase authority of \$44.603 million for a total Design-Build phase appropriation of \$59.332 million. In addition, the Judicial Council is requesting a name change to the New Hollywood Courthouse from the Hollywood Courthouse Modernization.

Total revised project cost based upon the current design-build schedule is estimated at \$60.268 million. The total cost of the project will be funded by Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues. The County of Los Angeles will contribute towards their share of tenant improvement costs through a one-time payment of their share in cash or in the form of an equity buyout to lease approximately 11,105 Usable Square Feet (USF) of office space.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): Y

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N): N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): Y FUTURE COSTS (Y/N): Y

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH

COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

Chiavelli/Shin/Blihovde March 29, 2016

PREPARED BY _____ DATE

William J. Guerin March 29, 2016

REVIEWED BY _____ DATE

Millicent Tidwell March 29, 2016

CHIEF OPERATING OFFICER _____ DATE

Martin Hoshino March 29, 2016

ADMINISTRATIVE DIRECTOR _____ DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT _____ BUDG PACK STATUS: _____

ADDED REVIEW: _____ SUPPORT: _____ OCIU: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

PPBA:

Original Signed By:
Andrea Scharffer

DATE: 3-29-16

BUDGET YEAR 2016-17

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A. PURPOSE OF THE PROJECT:

The Superior Court of California, County of Los Angeles serves all residents of Los Angeles County with the Los Angeles Mental Health Courthouse.

The proposed New Hollywood Courthouse is a cost effective way to accomplish the following immediately-needed improvements to the superior court and enhance its ability to serve the public:

- Replace the unsafe, severely overcrowded, and physically and functionally deficient court and county occupied space in the existing three courtroom Mental Health Courthouse;
- Create a modern, secure courthouse for mental health court proceedings and for the provision of basic services not currently provided to county residents due to space restrictions and other physical problems in the existing courthouse;
- Include the addition of one courtroom for a total of four, to enable the court to adjudicate all competency cases in the county, rather than just the pre-preliminary hearings for felony and misdemeanor cases. Between 2011 and 2015, competency case filings have increased at the average rate of 31 percent per year or more than a 200 percent increase in competency filings since 2011. The additional courtroom will also assist in establishing a mental health post-conviction/diversion court to address the recidivism problem endemic with mentally ill criminal defendants; and
- Continue to provide space in the facility for county judicial partners, for the efficient and effective delivery of mental health related court services for the benefit of the public.

The court enthusiastically supports this project, and has met with state, county, and local community leaders to secure their support of the new Hollywood Courthouse.

Background/History

In FY 2009–2010, pursuant to Chapter 10, Statutes of 2009 (SB 12, 2X), the State Public Works Board authorized establishment of scope, cost, and schedule for a new capital project: the Los Angeles—New Mental Health Courthouse. The Site Selection phase of Site Acquisition began in June 2009, but a suitable site was never located due to the nature of the project.

The Budget Act of 2012 included an augmentation of \$33.457 million from the Immediate and Critical Needs Account for the purchase of land for the project, and recognized a total estimated project cost of \$84.239 million for a 43,445 BGSF courthouse (no county space included).

Due to the fact that a suitable site had not yet been acquired, the Los Angeles Superior Court proposed use of an under-utilized existing state-owned courthouse—the Hollywood Courthouse—for mental health calendars. This plan was endorsed by the Court Facilities Advisory Committee and the Budget Act of 2014 revised the mental health project scope to provide for modernization and expansion of the existing Los Angeles Hollywood Courthouse for this project. The Hollywood Modernization project

**STATE OF CALIFORNIA
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included renovation of 40,000 existing BGSF of space originally constructed in 1986 with a 5,000 BGSF addition for a three courtrooms and one hearing room courthouse consisting of 33,500 BGSF for the court and 11,500 USF for the County of Los Angeles. Utilizing the existing site allowed a reversion of \$32.883 million in Site Acquisition funds and decreased the total project budget to \$47.273 million.

Because of suspected exposure to an earthquake fault beneath the existing structure discovered by geotechnical engineers, the modernization and addition to the existing Hollywood Courthouse is no longer feasible. However, project engineers have determined that the southern portion of the site is useable and is unencumbered with earthquake faults. This request proposes a change in scope to construct a new courthouse in the south portion of the site where no known faults exist.

Like the renovation project, the proposed new courthouse will replace the three existing court departments at the existing Mental Health Court and consolidate the equivalent of one additional court calendar—now held at locations across the county—that oversee competency hearings for all persons charged with a misdemeanor, competency hearings at the preliminary hearing stage for all persons charged with a felony, conservatorships under the Lanterman-Petris-Short Act, Writs of Habeas Corpus for patients requesting release after certification review hearings, capacity appeals by patients and mental health facilities, psychiatric evaluations, treatments, investigations, hearings, and trials relating to involuntary detentions. The existing court departments also handle cases related to the confinement and treatment of persons with developmental disabilities and mental retardation. Due to the existing courthouse's significant space shortfall, the superior court cannot provide essential services onsite. This and many other physical and functional conditions significantly hinder the court's ability to provide a full complement of mental health court proceedings and services.

As in the previous request, the project costs will be offset by the proceeds from selling the existing Mental Health property and county payments for tenant improvement in the space to be occupied by the County of Los Angeles. The project also provides the state an opportunity to promote infill development consistent with the provisions of Government Code Section 65041.1, by utilizing state owned land for the new courthouse. The Judicial Council currently holds title to the existing facility, with the county retaining equity rights to 8.91 percent of the facility through the transfer process established under Senate Bill 1732, the Trial Court Facilities Act of 2002 (Ch. 1082, Statutes of 2002).

The county has agreed to enter into a lease agreement for the county space of 11,105 USF. Payment for the county's tenant improvements will include cash payment that will offset the cost of the project. The county has further agreed to sell its 8.91 percent equity in the facility to the state. The total estimated buy-out of the existing 8.91 percent of county equity in the Hollywood Courthouse is an estimated \$1.24 million, including associated fees. Instead of a cash payment to the county for the equity in the building, the Judicial Council will negotiate an agreement with the county that discounts their tenant improvement costs or some of their lease payments. The county will provide the state payment for the tenant improvements of the space they will lease in July 2016. The final draft lease agreement with the county has been forwarded to the State Department of Finance (DOF) for review, and is anticipated to be approved by the Board of Supervisors in March or April 2016.

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-01 PRIORITY: 01 PROJECT ID: 0000088

Judicial Positions

Currently there are two full-time judges and one full-time commissioner assigned to the existing Mental Health Courthouse courtrooms. An additional full-time judicial position to handle the types of proceedings identified for the fourth courtroom will be transferred to the Hollywood Courthouse when this project is completed.

Scope Change

The Judicial Council requests a change in scope due to the following reasons:

1. Change in project from a modernization of a 40,000 BGSF existing courthouse and a 5,000 BGSF addition to a new approximately 61,603 BGSF facility on the site of the existing Hollywood Courthouse. Court proceedings at the existing Hollywood Courthouse were suspended in 2012 due to ongoing budget reductions. The county has moved from the facility. The Los Angeles Superior Court proposal to reuse the existing site for this project allows the Judicial Council to move forward with a project that has been stalled for several years due to acquisition difficulties.
2. Addition of one courtroom. The authorized capital outlay project has a total of three courtrooms and one hearing room. The proposed project will have four full courtrooms. The addition of the fourth courtroom allows the court to consolidate all competency cases at one central location. Due to space limitations in the existing Mental Health Courthouse, only the pre-preliminary hearings for felony cases are heard. All follow up activity on felony cases is heard at other courthouses, splitting this calendar at several locations. Consolidation of this calendar in a facility designed for the special needs of these participants and collocated with the appropriate county partners is ideal.

Change of Project Name

The previously authorized capital outlay project was named the Los Angeles–Hollywood Courthouse Modernization project. To reflect the change of scope as described above, the Judicial Council requests that the project name be changed to Los Angeles–New Hollywood Courthouse.

B. RELATIONSHIP TO THE STRATEGIC PLAN:

The Judicial Council, as the policymaking body for the judicial branch, has the following responsibilities and authorities with regard to court facilities, in addition to any other responsibilities or authorities established by law:

- Exercise full responsibility, jurisdiction, control, and authority as an owner would have over trial court facilities whose title is held by the state, including, but not limited to, the acquisition and development of facilities;

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-01 PRIORITY: 01 PROJECT ID: 0000088

- Exercise the full range of policymaking authority over trial court facilities, including, but not limited to, planning, construction, acquisition, and operation, to the extent not expressly otherwise limited by law;
- Establish policies, procedures, and guidelines for ensuring that the courts have adequate and sufficient facilities, including, but not limited to, facilities planning, acquisition, construction, design, operation, and maintenance;
- Allocate appropriated funds for court facilities maintenance and construction;
- Prepare funding requests for court facility construction, repair, and maintenance;
- Implement the design, bid, award, and construction of all court construction projects, except as delegated to others; and
- Provide for capital outlay projects that may be built with funds appropriated or otherwise available for these purposes according to an approved five-year and master plan for each court.

The provision of this capital outlay request is directly related to the Judicial Council's strategic plan Goal VI: "Branchwide Infrastructure for Service Excellence." By providing the trial courts with the facilities required to carry out the Judiciary's constitutional functions, the proposed project immediately addresses this goal, but it would further all of the Council's goals. The proposed project supports the Judicial Council's commitment to Goal I: "Access, Fairness, and Diversity" and Goal IV: "Enhancing the Quality of Justice and Service to the public".

Replacement of the existing Mental Health court is included in the Superior Court of California, County of Los Angeles Court Facility Master Plan. This project is in the Critical Need priority group in the prioritized list of trial court capital projects in the Judicial Council's Five-Year Infrastructure Plan submitted to the Department of Finance annually. This project is a top priority for the Judicial Branch.

C. ALTERNATIVES:

The Judicial Council of California and the Superior Court of California, County of Los Angeles examined two viable project options to provide adequate space for mental health court functions countywide.

Project Options:

- **Project Option 1:** Construct a new courthouse on the site of the existing Hollywood Courthouse. The new courthouse will be approximately 61,603 BGSF of which 11,105 USF will be leased to the county. The project will be developed using a Design-Build project delivery method for a total estimated cost of \$60.268 million, not accounting for reductions to the total cost to the state of the two associated offsets 1) proceeds from selling the existing Mental Health Courthouse property and 2) payments associated with Los Angeles County's participation in the project.

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-01 PRIORITY: 01 PROJECT ID: 0000088

- **Project Option 2:** Construct a new courthouse on a new site.

These options are evaluated based on their ability to provide the space required at good economic value to the state. The unique features of each option are highlighted below.

Project Option 1: Construct a New Courthouse of 61,603 BGSF on the site existing Hollywood Courthouse site using a Design-Build project delivery method for a total estimated cost of \$60.268 million, not accounting for reductions to the total cost to the state of the two associated offsets 1) proceeds from selling the existing Mental Health Courthouse property and 2) payments associated with Los Angeles County's participation in the project.

Pros:

- This option provides a new courthouse that fully complies with the Judicial Branch Trial Court Facilities Standards.
- This option utilizes an existing state-owned courthouse site and infrastructure.
- In this option the state will contract to create performance criteria and a detailed building program. Once the performance criteria are set, the state will then select and enter into contract with a single design-build firm who will complete the design and construction. This selected contractor will manage the design and construction of the new facility according to Judicial Council requirements.
- This option avoids the prolonged and as yet unsuccessful step of acquiring a new site for a new building for mental health cases. By not acquiring a new site, the state will save a substantial amount of money and reduce the time needed to complete this project, which has already been delayed several years due to difficulties in finding a site for a new courthouse.
- This option promotes infill development, consistent with the provisions of Government Code Section 65041.1 by rehabilitating an existing owned infrastructure.
- This option will provide additional project offsets to the Immediate and Critical Needs Account through the sale of the existing Mental Health Courthouse property sooner than in Option 2.
- Having the contractor on board at the onset of this project will save time in the project schedule. The design-build process is typically completed in a shorter period of time, which results in cost savings.
- The contractor will be an active team member beginning in the design phase and available to assist the design team in careful evaluation of the cost impact of design decisions.
- The design team is part of the contractor's team, eliminating the potential for disagreements on the design as the project moves into the construction phase.

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-01 PRIORITY: 01 PROJECT ID: 0000088

- The mechanical, electrical, and plumbing design can be provided by the subcontractors, which further eliminates potential disagreements and conflicts once construction begins. These subcontractors can assist in the same construction budget review process as described above.

Cons:

- The building area of the site of the existing courthouse is somewhat restricted in size due to the location of the suspected earthquake fault. However, site studies have demonstrated that the new courthouse can be constructed on the southern portion of the site.
- This option requires demolition of the existing courthouse.

Project Option 2: Construct a new courthouse on a new site.

Pros:

- This option potentially allows for more flexibility in the design of the new courthouse.
- This option provides a new courthouse that fully complies with the Judicial Branch Trial Court Facilities Standards.
- If Design Build was used to implement this option, this option would have the same advantages related to the project schedule.
-

Cons:

- This option will take longer to construct, and based upon the availability of sites investigated during the past several years, a suitable site may not be available at this time and will delay the project causing ongoing hardship to the court.
- This option will require significant costs for the acquisition of property in Los Angeles County.

D. RECOMMENDED SOLUTION:

1. Which alternative and why?

The recommended option is **Project Option 1:** Construct a new courthouse on the site of the existing Hollywood Courthouse. This option provides the best solution for meeting the court facility needs for the mental health court and its continued service to all of Los Angeles County.

Construction of new courthouse on the site of the existing Hollywood Courthouse will include the following:

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- Approximately 61,603 BGSF of which approximately 11,105 USF will be leased to the county;
- Buy-out of county equity in the existing Hollywood Courthouse through a reduction to the payments from Los Angeles County for participation in the project; and
- Offset of state project costs by selling the existing Mental Health Courthouse property and receipt of payments associated with Los Angeles County's participation in the project.

2. Basis for cost information.

Total project costs are estimated based on "Concept Cost Model Construction Estimate" for the New Hollywood Courthouse completed in September 2015 by AC Martin Architects.

3. Factors/benefits for recommended solution other than the alternative.

This project provides a cost effective solution to meeting the court and county's facilities needs for the mental health court and its continued service to all residents of Los Angeles County, which has the support of the county and local community. This option will:

- Avoid the prolonged and as yet unsuccessful step of acquiring a new site for a new building for mental health cases. By not acquiring a new site, the state will save a substantial amount of money and reduce the time needed to complete this project, which has already been delayed by several years due to difficulties in finding a site for a new courthouse.
- Promote infill development, consistent with the provisions of Government Code Section 65041.1 by rehabilitating an existing owned infrastructure.
- Provide additional project offsets to the Immediate and Critical Needs Account through the sale of the existing Mental Health Courthouse property.
- Provide a fourth courtroom to allow the court to consolidate into one location mental health proceedings now occurring in courthouses across the county.

4. Complete description of impact on support budget.

Impact on the trial court and the Judicial Council support budgets for FY 2016–2017 will not be material. It is anticipated that this project will impact the Judicial Council and the trial court support budgets in fiscal years beyond the current year as certain one-time costs, and ongoing costs are incurred. In the long term, the new facility will be more efficient to operate due to improved systems and use of space. This will result in lower operating costs if reviewed incrementally. Any existing operational cost savings identified as a result of the new facility will be considered for redirection to offset the ongoing facility operational costs of the renovated courthouse.

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-01 PRIORITY: 01 PROJECT ID: 0000088

The county facility payments (CFPs) established pursuant to Government Code Section 70353 with the transfer of each county facility replaced by this project will be used to offset ongoing operations and maintenance costs of the new facility. Offsets will include the CFPs for the existing Mental Health Courthouse and the existing Hollywood Courthouse.

5. Identify and explain any project risks.

Any construction project carries risk of increased scope due to discovery of unknown conditions throughout the design and construction process that can alter the projected construction cost. These risks can be mitigated or minimized by concurrently developing a prioritized itemization of project features that can be reduced in scope, alternatively approached, or eliminated without affecting the building functionality. The list should be updated at the completion of each stage of the design process in connection with the preparation and review of the updated estimates. Risk is always inherent in the construction and ownership of real property and improvements. Standard risk management procedures are used to control and/or delegate these risks.

The risks associated with not developing a replacement court facility are equally compelling. Given the existing physical conditions and practical limitations of improving the existing Mental Health facility, the existing facility will generate liabilities for the state the longer they remain unaddressed.

6. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Inter-agency cooperation will be required among state, county, and local jurisdictional authorities for successful completion of this new courthouse. The equity buy-out will be reviewed by the DOF. The project will also be reviewed by the SPWB and the State Fire Marshal for fire/life/safety, the Board of Community Corrections for compliance with corrections standards, and Division of State Architect for accessibility.

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The recommended solution includes utilizing existing infrastructure.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. An existing developed site with existing infrastructure is recommended for this project.

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BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-01 PRIORITY: 01 PROJECT ID: 0000088

3. **Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain**

Yes. The existing site provides good proximity to public transportation and major transportation arteries, and has available infrastructure and relationship to adjacent land uses and development patterns.



Los Angeles - Hollywood Courthouse Modernization New Capital Outlay

Date Estimated: 1/22/2016

Prepared by: S. Shin/S. Blihovde

Location: 5925 Hollywood Blvd

Project ID: 0000088

CCCI (Cost Estimate Basis): 6113

Sep-15

Site - Building ID: 19-S1

CCCI (Basis for Adjustment): 6106

Jan-16

JCC Project Manager: S. Shin

Construction Start: 2/28/2017

JCC Planner: B. Chiavelli

Construction End: 12/29/2018

Project Description:

New Hollywood Courthouse building is to be occupied by the Superior Court of California, County of Los Angeles and the County of Los Angeles. Total cost of the project is offset by approximately \$7,276,000 by county for the cost of constructing county's space. The four-courtroom project will be located in Los Angeles on an existing site of approximately 1.3 acres. The new courthouse is estimated to be approximately 61,603 building gross square feet (BGSF) in area. Design/Build is the project delivery method expected for this project.

Cost Estimate			Unit Cost	Quantity	Cost	Remarks
Construction Costs						
Off Site Improvements				1 LS	\$270,888	
Site Development						
Site Preparation and Building Demolition			\$16.90 /sf	42,000 sf	\$709,800	
Site Improvements (including surface parking			\$75.40 /sf	42,000 sf	\$3,166,800	
subterranean parking, and	N/A					
vehicular sallyport)	N/A					
Site Utilities (Mechanical and Electrical)			\$18.24 /sf	42,000 sf	\$766,080	
Site security	N/A					
Other Site Construction	N/A					
Building Construction/Renovation						
Superstructure and Shell			\$262.30 /sf	52,603 sf	\$13,797,767	
Interiors			\$108.75 /sf	52,603 sf	\$5,720,576	
Equipment and Vertical Transportation			\$55.09 /sf	52,603 sf	\$2,897,899	
Mechanical and Electrical			\$205.15 /sf	52,603 sf	\$10,791,505	
Building and Site Demolition	Incl. in Site Development					
Construction Cost Subtotal					\$38,121,316	
Miscellaneous Construction Costs						
Furniture, Fixtures & Equipment (court only)			\$43.00 /sf	41,498 sf	\$1,784,414	
Data, Communications & Security			\$17.00 /sf	52,603 sf	\$894,251	
Miscellaneous Construction Cost Subtotal					\$2,678,665	
Estimated Total Current Construction Costs					\$40,799,981	
Adjust CCCI	from	6113	to	6106	-\$46,720	
Market Conditions	0	months	@	0.00%	\$0	
Escalation to Start of Construction	14	months	@	0.42%	\$2,396,292	
Escalation to Midpoint	11	months	@	0.42%	\$1,993,509	
Contingency (Including Escalations)				5.00%	\$2,257,153	
Redirect Insurance Budget to "Other Project Costs" ²					-\$964,933	
Estimated Total Construction Cost					\$46,435,282	

Footnotes:

1) Insurance savings: per Dec. 2011 Judicial Council direction, reduce construction hard costs budget by 2% of FY 11-12 Construction Cost Budget.

2) Insurance budget, estimated at 2.25 percent for Owner Controlled Insurance Program "OCIP" moved to "Other Project Costs", estimated cost based upon 95% of the

sum of Construction Cost Subtotal, FF&E, Data Communications & Security, CCCI, and escalation.



2 Los Angeles - Hollywood Courthouse Modernization New Capital Outlay
3
4 Date Estimated: 1/22/2016
5 Prepared by: S. Shin/S. Blihovde
6 Location: 5925 Hollywood Blvd CCCI (Cost Estimate Basis): 6113
7 Project ID: 0000088 CCCI (Basis for Adjustment): 6106
8 Site - Building ID: 19-S1 Construction Start: 2/28/2017
9 JCC Project Manager: S. Shin Construction End: 12/29/2018

Estimated Project Cost by Phase (\$ 000's)	Study (S)	Acquisition (A)	Bridging Documents (P)	Design Build (C)	Totals
Construction Costs					
Construction Costs (see prior page for detail)				\$40,800	\$40,800
Adjust CCCI				-\$47	-\$47
Market Conditions				\$0	\$0
Escalation to Start of Construction				\$2,396	\$2,396
Escalation to Midpoint				\$1,994	\$1,994
Contingency				\$2,257	\$2,257
Redirect Insurance Budget to "Other Project Costs" ¹				-\$965	-\$965
Construction Costs Subtotal	\$0	\$0	\$0	\$46,435	\$46,435
Architectural and Engineering					
A&E Design Services		\$139	\$0	\$4,061	\$4,200
Construction Administration				\$0	\$0
Bid Advertising, Printing and Mailing				\$0	\$0
A&E Fees Subtotal	\$0	\$139	\$0	\$4,061	\$4,200
Site Acquisition					
Purchase Price		\$0			\$0
Site Acquisition Subtotal	\$0	\$0	\$0	\$0	\$0
Other Project Costs					
Special Consultants		\$85		\$360	\$445
Geotechnical Services & Land Surveying		\$217		\$214	\$431
Program and Project Management		\$70		\$203	\$273
Agency Construction Management (CM)		\$75		\$1,678	\$1,753
Materials Testing Laboratory				\$612	\$612
Inspection Services				\$816	\$816
Commissioning				\$250	\$250
Feasibility Study & Construction Management		\$50		\$370	\$420
CEQA/Due Diligence/Mitigation/Documentation/Invest.		\$100		\$0	\$100
Property / Title / Escrow Appraisals		\$150		\$0	\$150
Site Acquisition Relocation Benefits				\$0	\$0
Legal Services		\$50		\$100	\$150
Design Criteria Consultant				\$408	\$408
Stipend				\$150	\$150
Peer Review (structural)				\$71	\$71
Constructibility/Value Review				\$163	\$163
Minimum Code Review				\$204	\$204
State Fire Marshall, DSA				\$326	\$326
Plan Checking				\$408	\$408
Post-Occupancy Evaluation				\$62	\$62
Utility Connections/Fees				\$816	\$816
OCIP/Other ¹				\$1,625	\$1,625
Other Project Costs Subtotal	\$0	\$797	\$0	\$8,836	\$9,633
A&E Fees plus Other Project Costs Subtotal	\$0	\$936	\$0	\$12,897	\$13,833
Total Estimated Project Costs	\$0	\$936	\$0	\$59,332	\$60,268
Less Funds Transferred		-\$2,096		-\$2,500	
Less Funds Available not Transferred					
Carryover					
Balance of Funds Required		-\$1,160	\$0	\$56,832	\$60,268

Footnotes:

1) OCIP Budget added to "Other Project Costs" (\$1,000 thousand).



**JUDICIAL COUNCIL
OF CALIFORNIA**
OPERATIONS AND PROGRAMS DIVISION
CAPITAL PROGRAM

Capital Outlay Cost, Funding, and Schedule Summary

Los Angeles - Hollywood Courthouse Modernization

Date Estimated: 1/22/2016

Prepared by: S. Shin/S. Blihovde

Location: 5925 Hollywood Blvd

Estimate CCCI: 6113

Project ID: 0000088

Projected CCCI: 6106

Site - Building ID: 19-S1

Construction Start: 2/28/2017

JCC Project Manager: S. Shin

Construction End: 12/29/2018

This form provides a chronological history of the project. The initial column reflects the detail related to implementing the Budget Act or authorizing legislation. Subsequent columns reflect all reportable project phases listed in the schedule section

Requested Action:	A, P CCCI 5264	A CCCI 5680	P, C CCCI 5901	P, C CCCI 6108		
PWB/DOF Action Date:	3/4/2010	7/1/2012	7/1/2014	1/1/2016		
COSTS - Display new totals for each category.						
Study	\$ -	\$ -	\$ -	\$ -		
Acquisition	\$ 35,553	\$ 35,553	\$ 2,670	\$ 936		
Preliminary Plans	\$ 2,160	\$ 2,160	\$ -	\$ -		
Working Drawings	\$ 2,892	\$ 2,892	\$ -	\$ -		
Total Construction/Design Build	\$ 41,944	\$ 43,634	\$ 44,603	\$ 59,332		Design Build
Equipment Phase (Group 2)	\$ -	\$ -	\$ -	\$ -		
Other	\$ -	\$ -	\$ -	\$ -		
Total Project Costs	\$ 82,549	\$ 84,239	\$ 47,273	\$ 60,268		
Construction Detail - Must tie to total construction costs above.						
Contract	\$ 37,217	\$ 38,827	\$ 31,896	\$ 44,178		
Contingency	\$ 1,861	\$ 1,941	\$ 2,281	\$ 2,257		
A&E Costs	\$ 709	\$ 709	\$ 3,336	\$ 4,061		
Group 2 Equipment	\$ -	\$ -	\$ -	\$ -		
Agency Retained	\$ -	\$ -	\$ -	\$ -		
Other	\$ 2,157	\$ 2,157	\$ 7,090	\$ 8,836		
Total Construction	\$ 41,944	\$ 43,634	\$ 44,603	\$ 59,332		
FUNDING DATA - Include all funding provided. For reversions and augmentations indicate EO number.						
Chapter / Item	Must tie to Total Project Cost, above					
	Phase	Amount	Transferred	Net		Comments
10-09-0250-801-3138	A	\$ 2,096	\$ 2,096	\$ -		
21-12-0250-301-3138	A	\$ 33,457	\$ -	\$ 33,457		
25-14-0250-495	A	\$ (32,883)	\$ -	\$ (32,883)		
25-14-0250-495	A	\$ (574)	\$ -	\$ (574)		Balance of appropriation reverted
25-14-0250-495	A	\$ (1,160)	\$ -	\$ (1,160)		Savings to be reverted back to fund
25-14-0250-301-3138	DB	\$ 44,603	\$ 2,500	\$ 42,103		
TBD-16-0250-301-3138	DB	\$ (42,103)	\$ -	\$ (42,103)		
TBD-16-0250-301-3138	DB	\$ 56,832	\$ -	\$ 56,832		
Total Funding		\$ 60,268	\$ 4,596	\$ 55,672		
SCHEDULE - Include all project dates (MM/DD/YYYY)						
Study Completion	4/5/2010	4/5/2010	1/15/2014	9/30/2015		
Acquisition Completion	6/27/2012	5/7/2013	6/30/2014	6/30/2014		Equity Buy out
Start Preliminary Plans/Performance Criteria	5/31/2012	5/8/2013	7/1/2014	7/1/2014		
Preliminary Plan Approval	1/14/2013	7/21/2014	N/A	N/A		
Approval to Proceed to Bid	9/11/2013	11/13/2015	12/9/2014	10/21/2016		
Contract Award Approval	1/2/2014	3/7/2016	4/1/2015	2/21/2017		
Project Completion	7/1/2015	9/8/2017	6/6/2017	12/29/2018		
COST INCREASE / DECREASE						
Acquisition		\$ -	\$ (32,883)	\$ (1,734)		
Preliminary Plans		\$ -	\$ (2,160)	\$ -		
Working Drawings		\$ -	\$ (2,892)	\$ -		
CCCI		\$ 2,249	\$ (2,249)	\$ (47)		
Escalation		\$ 439	\$ (4,487)	\$ 756		
Construction		\$ (1,078)	\$ 500	\$ 11,573		
Contingency		\$ 80	\$ 340	\$ (24)		
Other		\$ -	\$ 4,365	\$ 2,471		
Total Increase		\$ 1,690	\$ (39,466)	\$ 12,995		

STATE OF CALIFORNIA				Budget Year 2016-17					
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)				Proj ID: 0000088					
FISCAL IMPACT WORKSHEET				BU/Entity: 0250					
Department Title: Judicial Branch				Program ID: 0165					
Project Title: Los Angeles County - New Hollywood Courthouse				COBCP #: 16-91-01					
Program Category: CRI				Priority: 01					
Program Subcategory:				MA/MI: MA					
			Existing Authority	January 10 Action	April 1 Action	May 1 Action	May 14 Action	Special Action	Project Total
FUNDING									
bu-ref-fund-eny-year	ph	action							
0250-801-3138-09-09	A	CA	35,553						35,553
0250-801-3138-09-09	P	CA	2,160						2,160
0250-801-3138-09-09	A	CA	-33,457						-33,457
0250-301-3138-09-09	P	CA	-2,160						-2,160
0250-301-3138-12-12	A	BA	33,457						33,457
0250-301-3138-14-14	A	BA	-32,883						-32,883
0250-301-3138-14-14	DB	BA	44,603						44,603
0250-301-3138-14-14	A	REV	-1,734						-1,734
0250-301-3138-16-16	DB	BA			-44,603				-44,603
0250-301-3138-16-16	DB	BA			59,332				59,332
									0
									0
									0
									0
TOTAL FUNDING			45,539	0	14,729	0	0	0	60,268
PROJECT COSTS									0
Study									0
Acquisition			936						936
Performance Criteria									0
Preliminary Plans									0
Working Drawings									0
Total Construction or Design-Build			44,603		14,729	0	0	0	59,332
Equipment (Group 2)									0
TOTAL COSTS			45,539	0	14,729	0	0	0	60,268
CONSTRUCTION OR DESIGN-BUILD DETAIL									0
Contract			31,896		12,282				44,178
Contingency			2,281		-24				2,257
A&E			3,336		725				4,061
Agency Retained									0
Other			7,090		1,746				8,836
TOTAL CONSTRUCTION OR DESIGN-BUILD			44,603	0	14,729	0	0	0	59,332
FUTURE FUNDING			0	0	0	0	0	0	0
SCHEDULE			PROJECT SPECIFIC CODES						
Study Completion	mm/dd/yyyy		1/15/2014	Proj Mgmt:	D	Location:	State of California		
Acquisition Approval			6/30/2014	Budg Pack:	Yes	County:	Los Angeles		
Start Preliminary Plans/Performance Criteria			7/1/2014	Proj Cat:	CRI	City:	Los Angeles		
Preliminary Plan/Performance Criteria Approval			N/A	Req Legis:	No	Cong Dist:	25		
Approval to Proceed to Bid			10/21/2016	Req Prov:	No	Sen Dist:	17		
Contract Award Approval			2/21/2017	SO/LA Imp:	SO/LA	Assm Dist:	59		
Project Completion			12/29/2018						

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Proj ID:	0000088
FISCAL DETAIL WORKSHEET		BU/Entity:	0250
Department Title:	Judicial Branch	Program ID	0165
Project Title:	Los Angeles County - New Hollywood Courthouse	COBCP #:	16-91-01
Program Category:	CRI	Priority:	01
Program Subcategory:		MA/MI:	MA
<p><i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i></p>			
PROJECT RELATED COSTS		COST	TOTAL
AGENCY RETAINED:			
TOTAL AGENCY RETAINED			0
GROUP 2 EQUIPMENT			
TOTAL GROUP2 EQUIPMENT			0
IMPACT ON SUPPORT BUDGET		COST	TOTAL
ONE-TIME COSTS			
Estimated for furniture, fixtures, equipment and security (court expense)		TBD	
Estimated Moving Costs (court expense)		TBD	
TOTAL SUPPORT ONE-TIME COSTS			0
ANNUAL ONGOING FUTURE COSTS			
Estimated Janitorial and Security Costs (Court)		TBD	
Estimated O&M (including Utilities) , less County Facilities Payment offset		255	
Estimated AV, IT, Other (court expense)		TBD	
TOTAL SUPPORT ANNUAL COSTS			255
ANNUAL ONGOING FUTURE SAVINGS			
TOTAL SUPPORT ANNUAL SAVINGS			0
ANNUAL ONGOING FUTURE REVENUE			
TOTAL SUPPORT ANNUAL REVENUE			0

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID: 0000088

SCOPE/ASSUMPTIONS WORKSHEET

Department Title: Judicial Branch

BU/Entity: 0250

Project Title: Los Angeles County - New Hollywood Courthouse

Program ID: 0165

Program Category: CRI

COBCP #: 16-91-01

Program Subcategory:

Priority: 01

MA/MI: MA

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

New courthouse building to be occupied by the Superior Court of California, County of Los Angeles and the County of Los Angeles. The four-courtroom project will be located in Los Angeles on an existing site of approximately 1.3 acres. The new courthouse is estimated to be approximately 61,603 building gross square feet (BGSF) in area. Design/Build is the project delivery method expected for this project.